



Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Page #	Brief Description of Policy Item	Budgeted Staffing	Changes to 2004-07 Proposed Budget				2007-08 Ongoing Local Cost
									Total	Approp	Departmental Revenue	Total Local Cost	
1	Admin/Exec	Information Services	AAA	SDD	1	Parcel Base Map	71 The parcel base map project is nearing completion. The enhanced GIS system will integrate the base map into an advanced mapping framework. The new GIS system will require the following additional software and positions to support the enhanced GIS functionality: System Support Software and storage: \$154,564, 1.0 System Support Analyst: \$142,720, Application Development software: \$30,665, 2.0 Programmer Analysts: \$265,198, Annual Aerial Images: \$55,000.	3.0	648,148			648,148	475,155
2	Admin/Exec	Human Resources	AAA	HRD	1	Advertising and Marketing Plan	56 Retain the services of an outside consultant to assist with development and implementation of a marketing plan to promote the County as an employer of choice. This will enable departments to attract and retain the most highly qualified candidates.		200,000			200,000	
3	Admin/Exec	Human Resources	AAA	HRD	2	Advertising and Marketing Plan	56 Additional funding to develop and implement an advertising plan to increase and improve delivery of human resources services and to market the benefits of the Western Region Item Bank membership to outside agencies. This will result in ongoing revenue of \$1,500 per each new member annually.		75,000		12,000	63,000	
4	Admin/Exec	Human Resources	AAA	OCH	1	Open High Desert Facility	59 Increase accessibility to services provided by the Center for Employee Health and Wellness to meet the needs of the county's workforce by opening a clinic in the High Desert five days per week. The impact to the budget will include an increase of 1.0 Contract Occupational Physicaln, 1.0 Clinic Assistant, and 1.0 Licensed Vocational Nurse II. \$637,000 includes approximately \$21,000 in one-time funding for equipment. This funding will be partially offset by an estimated \$300,000 in revenue for workplace illness/injury exams that are currently outsourced.	3.0	637,000		300,000	337,000	316,000
5	Admin/Exec	Clerk of the Board	AAA	CBD	1	Secretary I Staffing	12 Existing Secretary I position is filled but unfunded, this was an oversight in the 2005-06 budget. Funding this position will allow the COB to continue providing current levels of services for the BOS agenda, County Code, and Public Records Act requests. The Policy Item for the COB Secretary I position originally requested a budget of \$52,573. Upon further review this position requires an additional \$733 due to MOU increases.		53,306			53,306	53,306
6	Admin/Exec	County Counsel	AAA	CCL	1	General Unit Attorney	49 Increase staffing by adding a general unit advisory/transactional attorney. Currently the Board's, CAO's and other general fund clients' legal needs often require general unit attorney staff to re-prioritize projects which, even now, can result in delayed responses to important but less than critical issues. An additional general unit attorney is vital to maintaining timely responses and preventing delays in handling the current and increasing legal needs of the Board, CAO and other general fund clients. On-going Additional Funding Requested: \$185,800 increase in salaries and benefits.	1.0	185,800			185,800	185,800
7	Admin/Exec	County Counsel	AAA	CCL	2	Computer Server Hardware	49 Upgrade computer systems hardware/platform software: County Counsel has been maintaining its current equipment/platform, but the current platform will not be able to be maintained/supported after December 2008. County Counsel is working with ISD to move forward to a more efficient Microsoft supported system. The upgrade will include "backbone" items such as a switch, router, and cabling/fiber, upgraded servers for speed, efficiency and additional storage. This upgrade includes multimedia interfaces in two conference rooms used by many departments in the building. One-time Additional Funding Requested: \$200,000 increase in equipment.		200,000			200,000	

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8	Admin/Exec	Public Health	AAA	PHL	Increase ACC Staff	131	Increase professional staff by 1.0 Public Health Veterinarian and 1.0 Registered Veterinary Technician for the shelter division of ACC. These positions are needed for medical treatment of injured/sick animals or adopted animals needing spay/neuter surgery (Fond & Agriculture Code).	2.0		177,000		177,000	
9	Admin/Exec	Public Health	AAA	PHL	Construct New ACC Facility	131	Construct a new facility to relocate field service staff to the Devore Animal Shelter per the Capital Improvement Program Request and A&E budget estimate. Include a veterinary clinic that will allow for injured/sick animals at the shelter to be treated immediately and adopted animals to be altered on site. This will improve customer service provided to the public by ACC and utilize resources (both monetary and operational) more efficiently.		3,550,000			3,550,000	
10	Econ Develop	Economic Development	AAA	EDF	1 Advertising/International Trade/Business Services/CRMS	200	Request to rollover one time funds received by Economic Development Agency (EDA) in 2005-06 to jump start the expanded economic development program in the County. However, due to the short time the newly reorganized Agency had to operate in 2005-06, along with the lengthy recruitment for the Agency Administrator, projects that were funded in the 2005-06 budget were delayed. This Policy Item will allow the Agency at the direction of new Administrator to move forward with an expanded economic development plan for the Agency. The following items are included in this Policy Item: *Increase Advertising by \$400,000 *Increase Prof Services \$268,500 *Increase Special Department Expense (EDA Website Design/Business Resource Center (BRC)/Customer Resource Management Software (CRMS)) \$450,000. The County needs to provide economic opportunities to the County's businesses, foster a competitive environment, and position the County as a highly competitive region for business opportunities. This will be accomplished by an increase in its name recognition among high-power site selectors for high technology, manufacturing, and logistic organizations. This can be only accomplished through an increase in advertising, an updated website that assists businesses to locate crucial County information, and staff that has the capabilities to track and act on leads generated via advertising, trade shows, and website inquiries. An increase in professional services will assist the EDA in developing economic reports and preparing Federal/State program applications. Once the expanded economic development program is up and running the agency will determine what the ongoing costs will be. These ongoing costs will be brought to the board for consideration in the future with an outline of the costs and benefits.		1,118,500			1,118,500	
11	Econ Develop	Economic Development	AAA	EDF	2 GIS Technician II	201	This position will be utilized by both EDA and LAFCO on a 50% flat cost basis. Effective economic development strategies depend on answering many questions that are basically geographic in nature - for example: * what is the spatial pattern of businesses and households within a community? * where are the best sites for a proposed industrial park? * which retail sectors are under-represented within a community? * where are the business clusters? * where do most of an area's workforce reside? While EDA can answer these types of questions, there is no dedicated staff person to assist in the development of necessary reports and maps to be used for business attraction and retention, workforce and small business development, and marketing. The GIS Tech will create and update a variety of GIS databases in support of business attraction and retention, workforce and small business development, identification of business clusters, and marketing. Additionally, the position will research and compile source materials from various	1.0	65,184	32,592		32,592	

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							resources including databases, recorded maps, records of survey, aerial photos and topographic maps for reports, grant preparation, public requests, business attraction presentation, and trade shows						
							The position will also support LAFCO in its missions to encourage orderly growth, to promote logical and orderly service boundaries for cities and special districts, to discourage premature conversion of prime agricultural lands to urban uses, and to promote efficient and effective service delivery for cities and special districts through research, mapping development, database compilation, and report preparation. At the time the Agency Business Plan was developed, it was determined that this position could not be fully funded within the current funding levels. With LAFCO's funding, the duties of this position become affordable for both agencies. Additionally, this position supports the Agency's Business Plan in all areas of marketing, economic development, small business development, and job development.						
Econ Develop	Economic Development	AAA	EDF	3	Accountant II	201	The Economic Development Agency was organized in 2005/06 and currently has no accounting staff. This request is to add an Accountant II to act as a financial consultant to management. This position will perform complex professional accounting duties which require the preparation and interpretation of financial statements and reports; establish new accounting procedures and controls for the Agency's Departments; and analyze and advise management on a variety of fiscal matters. Duties will also include: preparing/verifying a variety of complex accounting, statistical and narrative statements and reports requiring extensive analysis and interpretation of data; gathering, analyzing and evaluating diverse accounting data; developing trends, forecasts, and projections; based on analyses, making recommendations on the fiscal operation of a department	1.0		83,350		83,350	83,350
							This is an ongoing funding request.						
Econ Develop	Economic Development	AAA	EDF	4	Funds for Enterprise Zone EIR's	202	The State Department of Housing and Community Development (HCD) released a call for applications for new Enterprise Zone designations in March 2006. Economic Development is actively working with the 1st District and the 5th District to prepare applications for three separate County areas applying for Enterprise Zone status, one of which is currently an Enterprise Zone that is expiring in October 2006. Once an application is approved by HCD, an EIR will be required. Applications are expected to be approved by HCD in October 2006. The requested funds in this policy item will only be used for EIR(s) if Enterprise Zone designation is granted within the County. If an Enterprise Zone designation is obtained, this will further support the Agency's Business Plan goals of business retention, business attraction and investment in the County as well as small business development, job development, economic development, and City-County collaboration. There are many benefits of an Enterprise Zone designation to the County, such as hiring credits and incentives to businesses		500,000			500,000	
							This is a one time funding request and if an Enterprise Zone is not established within the County of San Bernardino these funds will be returned to the General Fund.						

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14	Econ Develop	Economic Development	AAA	EDF	5	Office Assistant III	202 This position would be responsible for inputting and updating job orders on the JESD.com website, performing research, and making decisions regarding the JESD.com website. With over 1,400 job orders received monthly, one Office Assistant III is required for this workload. Additionally this position will act as liaison between employers and Business Resource Specialists, as well as the community. Without this position, job orders will be delayed in appearing on the JESD.com website and therefore will result in delays in WDD and TAD clients obtaining work. This item supports the Agency's Business Plan goal of business retention through job development and small business development. This position will be partially funded through reimbursements as determined through the on-going time study with the Departments of the Agency: ED, WDD, TAD and RDA. This is an ongoing funding request.	1.0		51,266		51,266	51,266
15	Econ Develop	Economic Development	AAA	EDF	6	High Desert Business Resource Center	202 The Economic Development Agency is working with the 1st District to resolve issues with significant overcrowding of the High Desert Business Resource Center. Its current location is significantly inadequate to serve the business communities in the High Desert, as well as, others who travel to utilize its comprehensive resources. An adequate location for the High Desert BRC is needed to serve the businesses in the High Desert, as well as other business that may utilize the services at this center. The High Desert BRC will serve the businesses in the High Desert and Mountain communities, as well as other locations, that need business assistance for expansion, relocation, business development, information regarding County services, etc. As the growth and development grows within the High Desert, the need for adequate space becomes urgent to address the needs of businesses. One-time funding is requested in the amount of \$150,000 for tenant improvements, the establishment of a resource library, furniture, and public and staff computers. On-going funding is requested in the amount of \$150,000.		300,000		300,000		150,000
16	Fiscal	Assessor	AAA	ASR	1	Computer Server Hardware	221 Concurrent with the development of the Business Plan, the Assessor's office was performing a risk analysis of the computer systems. The strategy to replace the high risk equipment was to utilize excess revenue achieved in 2005-06. However, after turning in the business plan policy items, it was discovered that the amount of revenue available was insufficient to cover the critical need. Replace computer systems hardware and software: Assessor's office has been maintaining its' current equipment, but the current platform will not be able to be maintained/supported after December 2006. Assessor's office is working with ISD to move forward to a more efficient Microsoft supported system. The replacement equipment is required to keep the Assessor's office operating without interruption. If the equipment crashes, the department will lose functionality/productivity of the staff. One-time Additional Funding Requested: \$115,000 increase in equipment.		115,000		115,000		

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17	Fiscal	Assessor	AAA	ASR		2 Increase in Public Service Staff	222	Taxpayer inquiries have dramatically increased over the last couple years due to the increase in property sales throughout the county. In order to keep up with the phone calls and walk in traffic, additional staff is pulled from their regular duties in order to assist with public assistance. The increase of public inquiries is due to several factors: the number of parcels transferred (5% increase in the past 2 years), the high-assessed value of the parcels selling, and resulting in very high supplemental and annual tax bills. Due to the improved collection practices by the Treasurer Tax Collector/Public Administrator (TTC) aggressive collection practices, as taxpayers call the TTC, they often have related questions for the Assessor. Increasing the staff with 2.0 additional Office Assistant IIs would provide the needed resources to adequately cover the public demand. The Assessor's office has conducted phone surveys, which indicated that the public has to wait an unacceptable amount of time to speak to a staff member. We have defined improving this situation in our Business plan. Requestor: \$84,000 in salaries and benefits and \$4,000 in services and supplies	2.0		88,000		88,000	84,000
18	Fiscal	Assessor	AAA	ASR		3 Restoration of Admin Office Assistant	222	The perspective of the policy items for the Business Plan was long term strategic needs. The receptionist/mail handler position is being covered by a temp and was overlooked as an immediate term need. Increases in property sales in the county have resulted in an increase in public inquiries. During the prior budget reductions, the Administrative receptionist (Clerk III) was deleted to provide departmental cost savings. The Administrative receptionist's primary function is to greet visitors and answer the phones for the executive staff. This position has also assumed the duty of sorting department mail as well as maintaining department supplies. With the loss of this position, these tasks have been delegated to other staff (i.e., Payroll Specialist, Fiscal Assistant, Staff Analyst, etc.) and the reception desk has been left unoccupied. This resulted in other tasks not being completed timely due to the interruptions from the phones. Recently a temporary employee was hired to allow the staff to get caught up with their primary tasks. Without a full time administrative receptionist, primary tasks will be placed on the back burner, such as updating policies and procedures (etc.). It is requested that an Office Assistant III be added back to the Assessor's Administrative staffing. On-going Additional Funding Requested: \$42,000 increase in salaries and benefits and \$2,000 increase in services and supplies.	1.0		44,000		44,000	42,000

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19	Fiscal	Assessor	AAA	ASR	4	Additional Real Property Staff	<p>223 The rollout of the AES comp sales tool to the real property staff is now in process. Until this point, it was difficult to fully determine the impact and benefits of the AES product. Also, at the time the Business Plan was submitted, the enormity of the valuation workload increase for 2006 was not fully known. Note that the majority of these positions are valuation support personnel that do not directly benefit from AES.</p> <p>The change of ownership and new construction appraisal workload activity in the last three-year period is far greater than was anticipated in the department long-range projections (from 112,633 to 202,816 valuation event units). The surge has been largely managed without a significant increase in workload backlog through the sheer human determination of the valuation staff, coupled with efficiency improvements in systematic tools such as Assessment Evaluation Services (AES), equipment, and approval of a few key positions by the Board of Supervisors.</p> <p>It should be noted that the AES program cannot solely address the huge increase in valuation activity. The appraisal staff is required to physically measure and draw the newly built homes in the field, complete a building record, and then input the property characteristics in to a database. After the characteristic data is captured, AES can be utilized to estimate fair market value. Currently we are experiencing a tremendous increase in new construction permits for single-family homes in our Victorville and Yucca Valley district offices with an increase of construction work volume up 148% and 40% respectively. Economics predict that this trend will continue. The 2.0 appraiser I positions requested are slated for assignment to these 2 district offices to handle the new constructions and related change of ownership activity.</p> <p>The actual surge in total workload for the past 3 years has been statistically skewed by the fact that most of our Prop 8s have been retired thus when you analyze the property transfers and new construction workload over a 3-year period, there has been an 80% cumulative increase. The Assessor utilizes appraiser technicians in assisting both the residential and commercial appraisers in the measuring and drawing up of new construction. This will allow the commercial and residential appraiser to concentrate on property valuation functions determining value using AES where applicable. The appraiser technicians also perform duties in the valuation of low value new construction and manufactured homes. Activity in these work units has also increased significantly. (4.0 Appraiser Technician Positions).</p> <p>Another area that has not been provided for by the AES or previous additions of appraisal positions is the proportionate increase in public inquiries and complaints that accompany the quantum leap in valuation events. The volume of these contacts has overwhelmed the Office Assistant and Appraisal Technician staffs. Appraisers have been forced to backfill lower level duties in order for the department to deliver the high level of public service that the Assessor's Office is committed to providing. A business operation efficiency opportunity can be realized with the addition of a moderate number of valuation support staff, freeing the appraisers to concentrate on property valuation functions. (2.0 Office Assistant III and the 4.0 Appraiser Technician previously noted)</p>	8.0		534,250		534,250	



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							The Assessor's Office maintained a position that split time on internal audit functions and valuation sampling to insure laws, policies, and procedures are uniformly applied in the nine real property field office locations in the county. The balance of the time was spent on technical appraisal assignments. This position was sacrificed in the spend down budget cuts a few years ago when it was vacated by retirement. The assessor is seeking to restore this position to insure high quality performance ratings on the periodic State Board of Equalization audits of the department. The rating is very important because it is used to determine whether or not the county qualifies to retain five percent of the supplemental assessment revenue for administering the rolls as provided by SB 813. (1.0 Appraiser III).						
							Ongoing Additional Funding Requested: \$516,250 increase in salaries and benefits and \$18,000 increase in services and supplies.						
Fiscal	Assessor	AAA	ASR		5 Increase Transfers Quality	224	In order to keep up with the high volume of recorded documents (e.g., deeds), the transfers staff has been required to increase the speed of processing each document. This has resulted in a higher number of errors and causes an increase in rework. The addition of another senior technician (Title Transfer Technician II) to provide quality control would assist in alleviating this situation. On-going Additional Funding Requested: \$62,000 increase in salaries and benefits and One-time increase of \$2,000 in services and supplies.	1.0	64,000		64,000	62,000	
Fiscal	Assessor	AAA	ASR		6 Reclassification of Critical Staff	224	Position reclassification determined after establishment of Business Plan. The staff (2) that currently process splitting/combining parcels are classified as Title Transfer Technician I. Due to the evolution of the GIS, these individuals duties are more aligned with the tasks of a Cadastral Drafting Technician I. Request performing a study to evaluate the proper classification for these positions. On-going Additional Funding Requested: \$4,800 increase in salaries and benefits.		4,800		4,800	4,800	
Fiscal	Assessor	AAA	ASR		7 Reclassification of Business Prop. Staff	224	With the transition to electronic image storage of annual 571-L Property Statements and Landlord Letters from maintenance of hard-copy parcel record folders, the responsibilities of Position # 70885 have changed. The regular duties of the position have shifted from maintaining paper record files to public service resource and process support for Auditor-Appraisers in completing audits of business records. The new duties of the position are more technical and require greater knowledge. The position warrants reclassification for fairness and avoidance of out-of-class responsibility claim issues. On-going Additional Funding Requested: \$1,500 increase in salaries and benefits.		1,500		1,500	1,500	

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23	Fiscal	Treasurer-Tax Collector/PA	AAA	TTC	1 Satellite Offices in Ontario and Morongo	251	<p>The Ontario and Morongo satellite office policy item was not included in the additional funding insert of the business plan as the department originally included a Victorville satellite office that was subsequently approved as a mid-year board item. Although not included in the additional funding insert, the Treasurer-Tax Collector would like to continue to expand the availability of our services to the taxpayers of the county through funding from this policy item.</p> <p>As mentioned in the business plans the Treasurer-Tax Collector would like to open additional satellite offices in the Ontario and Morongo areas to provide better customer service to our taxpayers in these areas of the county. These two satellite offices will be staffed with a total of 8.0 supervisory and clerical staff who provide customer service (in person and over the phone), cashiering, research, and payment processing.</p> <p>Approval of this policy item will support the department's goal of providing greater customer service to the growing number of taxpayers in the low desert and west end areas of the county whose current travel ti</p> <p>One-time start-up costs are estimated to be \$82,390 and on-going annual costs (including Salaries and Benefits) are estimated to be \$503,962.</p> <p>Projected one-time cost include the purchase of 2 color photocopiers for \$22,000; computers, fax machines, printers, scanners, and miscellaneous supplies for \$23,650; and office furniture and phones for \$36,740.</p> <p>Projected on-going costs include: An increase in salaries and benefits of \$402,394 for 4.0 positions in Ontario and 4.0 in Morongo. The classifications are as follows: 2.0 Supervising Office Assistant, 2.0 Office Assistant III and 4.0 Office Assistant II; An increase in services and supplies for phones and internet cost of \$9,600; office supplies of \$36,000; equipment maintenance of \$2,400 and rent of \$53,568.</p>	8.0		586,352		586,352	503,962
24	Human Services	Public Guardian	AAA	PGD	1 Deputy Chief Public Guardian	265	<p>Restoration of position previously budgeted in Public Administrator/Public Guardian/Conservator/Coroner. Upon transfer of Public Guardian operations on March 22, 2005 to Aging & Adult Services, this position was deleted. Public Guardian requires this position to perform day-to-day management, oversight, quality control, and monitoring of budget. Will enhance overall management of Public Guardian operations.</p>	1.0		114,038		114,038	114,038

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25	Law and Justice	District Attorney	AAA	DAT	1 Special Units Mgmt Staff	345	2.0 Staff to manage large number of staff in special units off site location.	2.0		299,942		299,942	299,942
26	Law and Justice	District Attorney	AAA	DAT	2 Support Staff	345	Office Assistants to meet demand of increasing caseloads, new attorneys, and changes in law resulting in additional duties.	7.0		323,657		323,657	323,657
27	Law and Justice	District Attorney	AAA	DAT	3 Victim Services Staff	345	Increase Victim Services staff by a program coordinator/manager and an office for the Children's Assessment Center	2.0		133,718		133,718	133,718
28	Law and Justice	District Attorney	AAA	DAT	4 Subpoena Service Unit	345	Create subpoena service unit to relieve higher paid investigators of function. Add a witness coordinator in Fontana.	7.0		433,268		433,268	433,268
29	Law and Justice	District Attorney	AAA	DAT	5 Lifer Prison Parole Unit	345	Increase staff to cover the increased number of parole boards in the state. Staff would attend parole hearings and represent victims and People of the State of California.	1.0		178,644		178,644	178,644
30	Law and Justice	Probation	AAA	PRB	1 Mentally Impaired Offender Unit	382	Provide intensive supervision of approximately 500 mentally ill offenders in the community. Increase the percentage of mentally ill offenders that successfully complete the terms of probation, in coordination with behavioral health services and mental health court, to prevent further incarceration.	13.0		1,276,723		1,276,723	1,276,723
31	Law and Justice	Probation	AAA	PRB	2 Expand Morongo Basin office space	382	Provide leased space to accommodate increased staffing and programming. The expansion will expedite group orientations to reduce staff workload; conduct individual counseling to ensure successful completion of probation requirements; and provide skills training such as parenting, anger management and drug education classes to reduce recidivism.	-		76,800		76,800	76,800
32	Law and Justice	Probation	AAA	PRB	3 Supplement the Juvenile Maximum Security Reserve	382	Year-end local cost savings will assist in funding the renovation of Central Juvenile Hall, allowing the department to adopt current standards/state mandates for juvenile facilities, increase safety, enhance overall security, and take advantage of operating efficiencies (staffing, food service, movement of youth, etc.) that are directly related to facility layout.	-		3,700,000		3,700,000	-
33	Law and Justice	Public Defender	AAA	PBD	1 Office Support Staff	394	Barstow Public Defender's office receives 25-65 unscheduled visits per day. In addition, numerous phone calls are received. There is currently no support staff to handle this volume. Adding an Office Assistant II position would improve office efficiency and customer service and prevent errors.	1.0		51,684		51,684	46,084
34	Law and Justice	Public Defender	AAA	PBD	2 Writs and Appeals/Training	394	This program would require one attorney who would support attorneys fighting conflict findings and provide training. This position would provide parity with the District Attorney's office. An Office Assistant III is being requested for support to the program.	2.0		244,252		244,252	230,252
35	Law and Justice	Public Defender	AAA	PBD	3 Arraignment Staffing	394	Two attorneys and one office assistant III are needed to staff one arraignment court. By providing indigent representation at arraignment, a significant amount of minor cases can be resolved without additional court appearances, freeing up attorney time to address backlog of cases.	3.0		428,215		428,215	404,715

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36	Law and Justice	Public Defender	AAA	PBD	4 Central Division	394	The current attorneys in the Central Division are handling extremely high caseloads. The addition of two attorneys would assist in alleviating the department's backlog and assist with unmanageable caseloads.	2.0		367,026		367,026	350,026
37	Law and Justice	Public Defender	AAA	PBD	5 Juvenile Division	394	The current attorneys in the Juvenile Division are handling extremely high caseloads. The addition of two Deputy Public Defenders would assist in making the caseloads more manageable.	2.0		367,026		367,026	350,026
38	Law and Justice	Public Defender	AAA	PBD	6 Convert Extra Help positions	394	Convert extra help Deputy Public Defender and extra help interviewer positions to regular. Conversion of the extra help positions to regular positions would assist the Public Defender in filling these positions. The attorney position would assist with attorney caseload and the interviewer would assist attorneys with gathering pertinent information from clients thereby freeing up attorney time.			83,402		83,402	83,402
39	Law and Justice	Public Defender	AAA	PBD	7 Supervising Attorney	395	The Public Defender has only one Supervising Attorney for its Juvenile Division. This attorney must spend an extensive amount of time traveling between the PD's three juvenile offices and the courts. This leads to an extensive amount of travel time and a diminished amount of time spent supervising. An additional supervisor would split the workload creating greater efficiency within the division.	1.0		196,254		196,254	187,854
40	Law and Justice	Public Defender	AAA	PBD	8 Investigator Positions	395	Three investigators are requested; one for the juvenile division, one for the west division, and one for the central division. Minors have the right to a trial within 15 days of their arraignment if they are in custody and 30 days if they are out of custody. This short window of time is causing the Public Defender to contract out some of the juvenile investigative work which is more expensive than hiring an additional investigator. In addition, both the west and the central location require an additional investigator to decrease caseload among the existing investigators. This request also includes three vehicles.	3.0		415,113		415,113	335,313
41	Law and Justice	Public Defender	AAA	PBD	9 Paralegal	395	New changes to the Penal Code permits law enforcement to destroy evidence upon notice to the Public Defender. The PD must represent the affected defendant in any litigation concerning the destruction of the evidence. In addition, the PD has been inundated with requests for expunging records. Much of the paperwork associated with these actions can be handled by a paralegal, which would free up attorney time. The paralegal would also assist with paperwork for the Community Plea and Homeless Court outreach programs.	1.0		83,495		83,495	77,895
42	Law and Justice	Public Defender	AAA	PBD	10 Interviewer	395	Public Defender Interviewers perform routine questioning of clients. In doing so, attorney time is freed up and the necessary information is obtained at a more reasonable cost. This interviewer position would serve the central division.	1.0		54,203		54,203	48,103
43	Law and Justice	Public Defender	AAA	PBD	11 Office Support Staff	395	The Public Defender is requesting one Office Assistant III and reclassification of an Office Assistant IV to a Supervising Office Assistant for the Central Office. In addition, the PD is requesting one Office Assistant for the Fontana office. This addition to staff is necessary to support the number of attorneys at these offices.	2.0		117,386		117,386	106,186

	Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Page #	Brief Description of Policy Item	Budgeted Staffing	Changes to 2006-07 Proposed Budget			2007-08
										Total	Approp	Departmental Revenue	Total Local Cost
44	Law and Justice	Public Defender	AAA	PBD	12 Deputy Public Defender	395	In the past three years, the Fontana office has seen a 25% increase in caseload. All projections indicate this increase will continue and possible escalate. In light of the increased caseload, Fontana requires one new attorney to keep caseloads manageable.	1.0	-	183,953	-	183,953	175,563
45	Law and Justice	Public Defender	AAA	PBD	13 Social Service Practitioner	396	The social service practitioner would provide psychosocial assessments, monitor minors in juvenile hall and provide family dynamics assessments to determine suitability for placement at home. The PD's office currently operates with one social service practitioner. Due to the increased caseload and the large geographical area covered, the PD is requesting an additional social service practitioner plus one vehicle for the social service practitioner.	1.0	-	137,283	-	137,283	111,543
46	Law and Justice	Sheriff-Coroner	AAA	SHR	1 GHRC Expansion	401	Construction of additional housing units (M3&M4) at Glen Helen Rehabilitation Center to house additional inmates. Ongoing operating costs will be required and requested upon completion of construction. The cost for initial design of both GHRC and ADC is \$2.0 million, and the initial design is recommended to be done for both facilities at this time.	-	-	40,900,000	-	40,900,000	Staffing TBD
47	Law and Justice	Sheriff-Coroner	AAA	SHR	2 Additional County Personnel	401	Add twelve (12) Sheriff's Deputies for County patrol operations; five (5) Sheriff's Deputy 12-Hr. for GHRC to improve Officer-to-Inmate ratio; four (4) Detectives, one Sergeant, and one Office Assistant IV to form a Domestic Violence Unit; and four (4) Detectives and one Sergeant to form an Identity Theft Unit. Includes \$310,000 in one-time equipment and start-up costs.	20.0	-	3,933,734	-	3,933,734	3,623,734
48	Law and Justice	Sheriff-Coroner	AAA	SHR	3 Tasers	401	One-time expenditure for the purchase of tasers to provide non-lethal weapons to 235 Sheriff's Deputies in unincorporated patrol operations, 266 in contract cities, 101 in County detention centers, 62 in court services, 50 at the academy, and 55 in replacement stock, for a total of 789. If contract cities elect to amortize the cost over a three-year period, via their law enforcement contracts, offsetting revenue would be approximately \$134,000 per year. Cities may choose to see grant funding for the purchase of Tasers, in which case the Sheriff would issue the Tasers to other County operations, as an additional 755 will be needed in the future for optimum deployment.	-	-	1,200,000	-	1,200,000	-
49	Law and Justice	Sheriff-Coroner	AAA	SHR	4 Additional Dispatch Personnel	401	Add eighteen (18) Dispatcher II's to both Valley and High Desert Dispatch Operations Centers to handle additional calls caused by the rapid population growth in the County.	18.0	-	1,310,256	-	1,310,256	1,310,256
50	Law and Justice	Sheriff-Coroner	AAA	SHR	5 Crime Lab Relocation/Rehab	401	Relocation of Sheriff's Crime Lab to accommodate increase in personnel and caseload. Amount requested represents cost to rehab an existing building to Crime Lab specifications.	-	-	25,000,000	-	25,000,000	-
51	Law and Justice	Sheriff-Coroner	AAA	SHR	6 Scientific Investigations Personnel	401	Add three (3) DNA Analysts (Criminalist II) and two (2) Crime Scene Investigators to handle additional caseloads caused by rapid population growth in the County. Includes \$231,000 in one-time costs.	5.0	-	777,254	-	777,254	546,254

Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Page #	Brief Description of Policy Item	Budgeted Staffing	Changes to 2006-07 Proposed Budget				2007-08
									Total	Approp	Departmental Revenue	Total Local Cost	Ongoing Local Cost
52	Law and Justice	Sheriff-Coroner	AAA	SHR	7 High Desert Morgue Lease	402	Cost to lease an existing morgue to house the High Desert Coroner's Office to provide much needed space for operations and investigations.	-	-	120,000	-	120,000	120,000
53	Law and Justice	Sheriff-Coroner	AAA	SHR	8 Sheriff's Training Academy Expansion	402	Expand training center facility to accommodate increased Advanced Officer training needs. The Impact Group Foundation has raised approximately 1/3 of the money needed for this project.	-	-	30,000,000	10,000,000	20,000,000	-
54	Law and Justice	Sheriff-Coroner	AAA	SHR	9 Additional Fixed Wing Aircraft	402	Purchase higher occupancy fixed-wing aircraft to accommodate 10-15 personnel to enhance first responder capabilities to disasters and other emergencies	-	-	2,500,000	-	2,500,000	-
55	Law and Justice	Sheriff-Coroner	AAA	SHR	10 CAD Support Personnel	402	Add three (3) Automated Systems Technicians and three (3) Automated Systems Analysts to support Sheriff's Automated Dispatch systems.	6.0	-	468,807	-	468,807	468,807
56	Law and Justice	Sheriff-Coroner	AAA	SHR	11 Replacement Jail Buses	402	Purchase three (3) jail buses to replace existing buses that are determined to be beyond economic repair, to ensure officer and inmate safety during inmate transport to and from courts or other detention facilities.	-	-	1,500,000	-	1,500,000	-
57	Law and Justice	Sheriff-Coroner	AAA	SHR	12 PSOC Study	402	Conduct feasibility study for consolidation of Fire & Sheriff communications and construction of new Public Safety Operations Center (PSOC).	-	-	300,000	-	300,000	-
58	Law and Justice	Sheriff-Coroner	AAA	SHR	13 Crime Impact Teams (2)	402	Add two (2) Sergeants and twelve (12) Detectives to form Crime Impact Teams, to be deployed in high crime areas of the County. Includes \$280,000 in one-time expenditures for start-up equipment and fourteen (14) vehicles.	16.1	-	2,664,032	-	2,664,032	TBD
59	PSSG	Facilities Management	AAA	FMD	1 Reduce Administration Time	499	In order to become more effective as an organization it is critical to have the department's field staff, particularly at the supervisor level, out in the field rather than at their desks performing administrative tasks. In order to accomplish this, four new positions are requested. These positions will relieve duties currently performed by field staff such as contract administration, project scheduling, and parts and inventory procurement. In 2004-05 various support positions were cut in order to meet budget targets at that time. Restoration of two of those positions (1.0 Grounds Superintendent and 1.0 Part Runner) is requested. The other two requested positions (1.0 Staff Analyst II for contract administration and 1.0 Facilities Management Project Scheduler) will help the Department become better at what it does by taking administrative/office processes away from staff that are needed in the field. Total funding requested is \$338,808. Of that, \$308,688 is ongoing cost and \$30,120 is one-time cost for equipment and furniture.	4.0	-	338,808	-	338,808	308,688

Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Page #	Brief Description of Policy Item	Changes to 2006-07 Proposed Budget				2007-08	
								Budgeted Staffing	Total	Approp	Departmental Revenue	Total Local Cost	Ongoing Local Cost
60	PSSG	Facilities Management	AAA	FMD	2 Specialty Trades	499	In 2005-06, a preventative maintenance program was implemented in the department. Facility assessments and minor repairs as a result of these assessments are being accomplished by way of contracts. In order to more effectively follow-up with these efforts, help respond to day to day service calls, and prolong the usefulness of County facilities, three additional specialty trades positions--1.0 Electrician, 1.0 Plumber, and 1.0 Sprinkler System Worker--are requested. These positions will go a long way in reducing the 3,300 emergency service calls the Maintenance Division currently receives. The total funding requested is \$255,424. Of that, \$217,644 is ongoing cost and \$37,780 is onetime cost for equipment and furniture.	3.0		255,424		255,424	217,644
61	PSSG	Facilities Management	AAA	FMD	3 Community Options	499	In the winter of 2005-06, the Department entered into a \$19,050 service agreement with Community Options, an organization that provides employment opportunities for developmentally disabled individuals. The agreement requires contract staff to pick up trash from office trash containers. By doing this, the County's custodial staff have been freed to do other cleaning tasks. It is important to note that the County custodial staff assigned to the same worksite as Community Options will remain on site and the Community Options team will supplement and not replace in-house staff. The requested funding will enable the Department to expand this program to other County facilities, thus increasing service levels. The total ongoing funding requested is \$75,000.			75,000		75,000	75,000
62	PSSG	LUSD - Advance Planning	AAA	ADV	1 Commercial Area and Community Plans	517	Downtown/Commercial Core Design Guidelines: As a result of preparation of Community Plans as part of the General Plan Update, certain communities identified a desire to develop unique development guidelines, including in some cases, architectural themes, to enhance the commercial centers of their community. Ongoing funding of \$320,000 will be used to for planning consultant services to perform the work, initially for the communities of Lake Gregory within the Crest Forest Community Plan area and the Community of Joshua Tree. Wrightwood Community Plan: This project is part of an implementation program anticipated in the General Plan Update. The Wrightwood Community has never had a focused area plan. This community was not identified as a high priority community during the General Plan Update, however, during the General Plan Update public involvement process, the community expressed a strong desire to have a focused plan prepared for their area. Full implementation of the General Plan calls for adding community plans to the program on an "as needed" and funding availability basis.			320,000		320,000	320,000

	Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Page #	Brief Description of Policy Item	Budgeted Staffing	Changes to 2006-07 Proposed Budget				2007-08	
										Total	Approp	Departmental Revenue	Total Local Cost	Ongoing	Local Cost
63	PSSG	LUSD - Advance Planning	AAA	ADV		2 Housing Element - Multi-Family Housing	517	Multi-family Development Standards: Onetime funding of \$50,000 is requested for consulting services to prepare specific development standards for multi-family housing development, and implement streamlined permitting for affordable housing as required by the Housing Element. These standars are required to fully implement changes that have been added to the County Housing Element in an effort to obtain State Housing and Community Development (HCD) certification. HCD identified certain institutional impediments in the County's development review process to meet affordable housing needs. As part of the General Plan and Development Code Update, allowable density has been increased coupled with a streamlined development review process to assist in meeting affordable housing objectives. Specific design standards must be prepared to ensure that sustainable multi-family developments are established through the County's development review process. These standards will be prepared by a qualified planning consultant.			50,000		50,000		
64	PSSG	LUSD - Code Enforcement	AAA	CEN		1 OHV Ordinance	523	On April 11, 2006, the Board approved the OHV ordinance, which becomes effective July 1, 2006. This request is for ongoing annual costs of \$422,800, including 4.0 positions, and a onetime cost of \$105,000. Ongoing costs include salaries and benefits totaling \$378,800 and services and supplies totaling \$44,000. Onetime costs are for four vehicles at \$25,000 each and two sound meters at \$2,500 each. The positions to be added are 3.0 Code Enforcement Officer II and 1.0 Code Enforcement Officer III.	4.0		527,800		527,800	422,800	
65	PSSG	LUSD - Code Enforcement	AAA	CEN		2 Community Cleanup Projects	523	The Code Enforcement Division schedules cleanup days in the unincorporated areas of the County. Staff currently provides information regarding upcoming events to citizens through limited mailings and posted fliers. Additional funding will enable the printing and mailing of fliers on a larger scale, which will increase the effectiveness of cleanup projects by increasing awareness and encouraging participation from a larger number of citizens within designated cleanup areas.			50,000		50,000	50,000	
66	PSSG	LUSD - Code Enforcement	AAA	CEN		3 Restore Services and Supplies budget	523	In order to meet revised CIWMB billing requirements, the Code Enforcement Division reduced the revenue budget for the CIWMB Waste Tire Grant by \$150,000. In order to meet the approved 2006-07 budget target, the services and supplies budget was also reduced. This request is to restore \$125,000 in the services and supplies budget, which is used for costs associated with the demolition of substandard buildings.			125,000		125,000	125,000	
67	PSSG	PSSG - Administration	AAA	PSG		1 Computer Aided Facilities Management (CAFM) Program	450	CAFM is the single repository for building and property information for the County. When fully implemented, CAFM will improve the building inventory; centralize the database for capital planning activities/information; and track facility condition data with inventory, preventative maintenance schedules, energy management systems, and costs of maintaining facilities in good condition. To achieve the goal of fully implementing CAFM, as well as providing for ongoing maintenance, \$283,800 is being requested for 2006-07 and \$269,600 per year thereafter. These funds will primarily be used to add a Programmer Analyst III and a CAFM Administrator to oversee development. Other costs include training, software upgrades/support, and miscellaneous equipment purchases.	2.0		283,800		283,800	269,600	

Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Page #	Brief Description of Policy Item	Budgeted Staffing	Changes to 2006-07 Proposed Budget				2007-08 Ongoing Local Cost
									Total	Approp	Departmental Revenue	Total Local Cost	
68	PSSG	County Library	SAP	CLB	1 Book Budget Augmentation	482	County Library is requesting \$500,000 of one-time funds to continue building collections for new/expanded library facilities in Hesperia, Highland, Fontana, Chino Hills and Montone. This amount would be in addition to the \$500,000 that the Board approved for this purpose in 2005-06. While the Department does set aside modest amounts for library materials at new facilities, the size and scope of these projects are beyond the department's financial ability to provide adequate materials. Collectively, the capacity will increase at these branches by approximately 126,000 square feet, with a corresponding increase in book capacity and an anticipated significant increase in demand. These projects are scheduled for completion in 2006-07 and 2007-08			500,000		500,000	
69	PSSG	County Museum			1 Hall of Geological Wonders (Reserve Contribution)	489	Design for the Hall of Geological Wonders has recently been completed. Based on this design, the Architecture and Engineering Department has estimated the cost of construction at \$5,725,000. The County currently has \$4,049,261 set aside for this project (\$3,703,030 in general fund reserves and \$346,231 from a grant administered by the Community Development and Housing Department). The \$1,700,000 being requested would provide sufficient funding to allow the Museum to begin construction of the new hall. This additional funding, which would increase the general fund reserves, would also significantly encourage non-county contributions toward interior exhibit completion for the new hall and promote the fulfillment of the Museum's facility enhancements.		1,700,000			1,700,000	
70	PSSG	County Museum	AAA	CCM	2 History Compact Storage	488	One of the County Museum's objectives is to continue to comply with national museum accreditation standards. In this regard, the purchase and installation of a compact storage unit for the Museum History Division is needed for accreditation compliance. This purchase would allow for superior care/maintenance of easily damaged educational and culturally valuable artifacts. The preservation of these history collections in public trust is decisive to the cultural heritage of San Bernardino County and the neighboring region.		75,000			75,000	
71	PSSG	County Museum	AAA	CCM	3 Refurbishment of Museum Admission and Lobby	489	The Museum lobby is a critical location for setting the stage for friendly service and an enriching experience for customers visiting the County Museum. Refurbishment of the Museum lobby space would include ADA access, better information dissemination, and more modern facilities to expedite service to patrons. This project would provide superior customer service to patrons, school groups, and visitors to the Museum. The present, twenty year-old lobby is considered a safety concern when large groups assemble to pay admission to the museum.		65,000			65,000	
72	PSSG	County Museum	AAA	CCM	4 Educational outreach and protection of Museum resource sites	489	In 2005-06, San Bernardino County received six diverse properties donated by the San Bernardino County Museum Association. These properties, which are situated principally in the high desert and Cajon Pass, allow the Museum to provide greater educational outreach opportunities. The one-time request of \$70,000 would provide for signage, gating, and fencing at some sites, as well as educational materials development (such as program interpretative guides, display kiosks, trail development and marketing).		70,000			70,000	

Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Page #	Brief Description of Policy Item	Budgeted Staffing	Changes to 2006-07 Proposed Budget				2007-08
									Total	Approp	Departmental Revenue	Total Local Cost	Ongoing Local Cost
73	PSSG	Regional Parks	AAA	CCP	1 County Trails - Public Safety and Maintenance Program	591	Currently, there are 13.3 miles of developed trails countywide that are usable for the public, with a goal increasing this amount by 3.3 miles during 2006-07. This item requests \$250,000 in ongoing funds for the addition of a Ranger III, a public service employee to assist an existing Ranger II, and related services/supplies. This 3-person team would form a roaming maintenance crew responsible for ensuring the safety and maintenance of the trail system including repair of the trail surface and amenities, weed abatement, and graffiti/trash removal.	2.0	-	250,000	-	250,000	250,000
74	PSSG	Regional Parks	AAA	CCP	2 Public and Employee Safety/Protection of County Assets and Facilities	591	The Regional Parks Department currently has security systems at only 2 of its 9 regional parks. This leaves 7 facilities without 24-hour monitoring of park assets. These assets include parks offices, heavy equipment, playgrounds, paddleboats, snackbars, and many other various county-owned park assets. Additionally, park employees are responsible for receiving over \$6 million in park revenues, without security surveillance to ensure staff and public safety. The department is seeking one-time funding in the amount of \$300,000 to finance the initial set up and installation cost of security systems at the seven regional parks, as well as \$25,000 of ongoing support to finance the yearly monitoring costs.	-	-	325,000	-	325,000	25,000
75	PSSG	Regional Parks	CJV	CIP	3 Improvements at Glen Helen Regional Park (Capital Improvement)	591	The Glen Helen Specific Plan recommends parkway, landscape and trail improvements at Glen Helen Regional Park. This proposed project, which requires one-time general fund financing of \$4,140,540, includes site preparation and grading, installation of landscape and irrigation, layout and installation of decomposed granite hiking and equestrian trails, three-rail PVC equestrian type perimeter fencing, site and street amenities (markers, signage) and the retrofit of improvements that interface with existing developments (both County and private). The project also includes a complete utilities survey to determine the extent of affected aboveground and underground utilities, in order to facilitate possible relocation.	-	-	4,140,540	-	4,140,540	-
76	PSSG	County Fire	SKX	106	1 Fully Fund Office of Emergency Services (OES)	-	County Fire is requesting additional ongoing general fund support to fully subsidize the costs that are associated with operating the county-wide emergency disaster preparedness OES program. The County general fund has a budgetary provision in 2006-07 for County Fire to receive an annual subsidy of \$732,169, which is and has been substantially less with respect to the comparable base subsidy level previously provided to County Fire in 2002-03. Effective 2003-04, general fund subsidy reductions were made in response to the 4% Spend Down and 30% Cost Reduction Plan decreases at that time, and the County Fire CSA 70 budget has subsequently absorbed the additional annual program costs.	-	-	533,500	-	533,500	533,500
77	PSSG	County Fire	SKX	106	2 Feasibility Study for Public Safety Operations Center (PSOC)	-	County Fire, in cooperation with the Sheriff's Department, is requesting funding to perform a needs assessment for a new Public Safety Operations Center (PSOC), to be located at the San Bernardino International Airport. The PSOC would centrally locate, at minimum, the County's Emergency Operations Center (EOC), County Fire and Sheriff dispatching centers, and County Fire Administration.	-	-	300,000	-	300,000	-
78	PSSG	County Fire	SKX	106	3 Multi-Year Plan to Phase PCFLT Firefighters into Career Employees	-	County Fire is requesting on-going general fund support to provide for a multi-year plan to phase paid-call and limited term firefighters into career positions. The ongoing cost for Phase 1 is \$449,214 in 2006-07; the ongoing cost for Phase 2 is \$2,919,956 in 2007-08; and the ongoing cost for Phase 3 is \$2,631,404 in 2008-09.	-	-	6,000,584	-	6,000,584	6,000,584
79	PSSG	Special Districts	SKV	105	1 Big Bear Zoo Relocation	-	The Moonridge Animal Park is located on a 2.5 acre site of leased property in Big Bear, and the owner does not desire to renew the lease that expires in 2009. Special Districts is requesting \$2,000,000 in funding from the County general fund to assist with relocating the zoo to a new and expanded site on 25 acres next to the U.S. Forest Service Discovery Center on the north shore of Big Bear Lake. This \$2,000,000 in funding would be added to funds currently available, and other funds that are anticipated to be available, to finance the bulk of the \$12,000,000 relocation project.	-	-	2,000,000	-	2,000,000	-

Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Page #	Brief Description of Policy Item	Budgeted Staffing	Changes to 2006-07 Proposed Budget				2007-08 Ongoing Local Cost
									Total	Approp	Departmental Revenue	Total Local Cost	
80	Other Agencies	Redevelopment Agency - Bloomington	SPN	BLO	1	Loan from General Fund	738	Loan from General Fund to cover allocated staff time, professional services, and administrative costs of \$140,000. This additional \$140,000 General Fund loan will bring the loan total for this proposed project area to \$540,000. The County loans bear an interest rate that is 1% greater than the County's pooled investment rate. The CoRDA will repay the County with tax increment revenue generated in the project areas within ten years. Should the project areas not be formed, the County will forgive the loan. As a result of this action, the general fund's unreserved fund balance would be decreased by \$140,000, which means that these funds will not be available to the general fund for appropriations until repaid.				140,000	
							Without this loan there will be insufficient resources to cover all anticipated expenses for the fiscal year 2006/07 to continue consideration of the Proposed Project Area.						
							If this project area is approved, due to the delay in the receipt of tax increment revenue, additional loan funds will be required for an economic study estimated at a cost of \$50,000 and housing studies estimated at \$25,000. Loans would be required to pay for these reports because they would need to be completed prior to the initial receipt of tax increment from the area.						
							If the project area is formed prior to November 30, then the initial tax increment would be received the following fiscal year.						
81	Other Agencies	Redevelopment Agency - Cajon	SPO	MUS	1	Loan from General Fund	741	Loan from general fund to cover allocated staff time, professional services, and administrative costs of \$60,000. This additional \$60,000 General Fund loan will bring the loan total for this proposed project area to \$560,000. The county loans bear an interest rate that is 1% greater than the county's pooled investment rate. The CoRDA will repay the county with tax increment revenue generated in the project areas within ten years. Should the project areas not be formed, the county will forgive the loan. As a result of this action, the general fund's unreserved fund balance would be decreased by \$60,000, which means that these funds will not be available to the general fund for appropriations until repaid.		60,000		60,000	
							Without this loan there will be insufficient resources to cover all anticipated expenses for the fiscal year 2006-07 to continue consideration of the Proposed Project Area.						
							If this project area is approved, due to the delay in the receipt of tax increment revenue, additional loan funds will be required for an economic study estimated at a cost of \$50,000 and housing studies estimated at \$25,000. Loans would be required to pay for these reports because they would need to be completed prior to the initial receipt of tax increment from the area.						
							If the project area is formed prior to November 30, then the initial tax increment would be received the following fiscal year.						
82	CIP		CJV	CIP	Capital Projects	712	Additional funding for CIP		13,300,000			13,300,000	
TOTAL								174.1	180,709,885	10,344,592		150,385,283	22,540,006

*Detail requests on next page.

2006-07 CAPITAL IMPROVEMENT PROGRAM (CIP)

Policy Item Requests Detail

#	CIP	Supv.									
Proj.	Log #	Dist.	Department	Address	Location	Description	Project Type	General Fund Local Cost	Other Discretionary Funding	Restricted Funding	Total
Countywide											
1	07-265	All	Fac. Mgmt.	Various	Countywide	Energy conservation improvements	I	500,000			500,000
2	07-266	All	Regional Parks	Various	Countywide	Recreation and Fitness Trails	I	400,000			400,000
3	07-275	All	A&E/Fac. Mgmt.	Various	Countywide	ADA restroom remodels	A	1,920,000			1,920,000
3	Countywide							2,820,000	0	0	2,820,000
First District											
1	07-267	1	Regional Parks	18000 Yates Rd.	Victorville	Mojave Narrows Reg Pk - Add'l funding for interpretive center and front entry/iron ranger	C	1,500,000			1,500,000
1	Total First District							1,500,000	0	0	1,500,000
Second District											
1	07-268	2	Library		Crestline	Library construction	C	1,000,000			1,000,000
2	07-276	2	A&E/Fac. Mgmt.	Institution Rd.	Devore	Add'l funding to complete Institution Rd. to all-weather	P	1,000,000			1,000,000
3	07-271	2	A&E/Fac. Mgmt.	9500 Etiwanda Ave.	Rancho Cucu.	WVDC - replace additional chiller and controls	H	1,000,000			1,000,000
3	Total Second District							3,000,000	0	0	3,000,000
Third District											
1	07-269	3	A&E/Fac. Mgmt.	6527 Whitefeather Rd.	Joshua Tree	Add Modular unit to relocate Sheriff Court Services, remodel space for DA	C	250,000			250,000
2	07-088	3	Museum	2024 Orange Tree Ln.	Redlands	Museum Hall of Geological Wonders expansion	C	1,000,000			1,000,000
3	07-270	3	A&E/Fac. Mgmt.	2024 Orange Tree	Redlands	Museum humidification project	H	230,000			230,000
3	Third District							1,480,000	0	0	1,480,000
Fourth District											
1	07-094	4	Regional Parks	16700 S. Euclid Ave.	Chino	Prado campground shower renovation	DM	296,000			296,000
2	07-101	4	Regional Parks	800 N. Archibald Ave.	Ontario	Cucamonga Guasti grading and park expansion	I	304,000			304,000
3	07-272	4	Regional Parks	16700 S. Euclid Ave.	Chino	Prado - picnic shelter project	I	600,000			600,000
3	Total Fourth District							1,200,000	0	0	1,200,000
Fifth District											
1	07-273	5	A&E/Fac. Mgmt.	655 E. 3rd St.	San Bernardino	Sheriff Admin./HVAC upgrades	H	2,000,000			2,000,000
2	07-010	5	A&E/Fac. Mgmt.	222 W. Hospitality	San Bernardino	HVAC upgrade - 3rd floor	H	300,000			300,000
3	07-274	5	Library		San Bernardino	Library construction	C	1,000,000			1,000,000
3	Total Fifth District							3,300,000	0	0	3,300,000
16	TOTAL							13,300,000	0	0	13,300,000

Legend: A-ADA, AC-Acquisition, C-Modernization/Remodels/Expansions, DM-Deferred Maint., I-Infrastructure, L-Leases, HS-Health/Safety/Security, P-Paving, PL-Planning, R-Roofing, H-HVAC